



2748 "F" Section Ekusukeni T/ship Private Bag X70113, WASBANK 2920, Tel (034) 2611000, Fax 034-2612 035, E-mail: meloxida@ignet.org.za

To : All Councilors and the general members of the public
From : Cllr NB Mchunu, Mayor, Indaka Local Municipality
Date : 28/06/2010
Re : Budget speech for Indaka Local Municipality

Greetings to all councilors and general members of the public at large.

The Budget outline is laid out as follows:

1. IDP and budget road shows

1.1 As Indaka we held ten budget road shows in all our ten wards wherein we sought the community input in our draft budget. After sorting all the inputs we then encrypted them into a package that was presented during the Council meeting to pass the budget. Changes were made in accordance with the community views and the adjustments done where possible. IDP was also part of our agenda in all these road shows and the budget was approved in conjunction with the budget.

2. Communication with communities

2.1 The loud hailing was used to announce the meeting and the attendance was very high in all venues. The attendance register testify to that fact. The local leaders like Izinduna and CDWs were also utilized to spread the word in all the people and what we may deduce of it thus far is that it has been successful.

3. Consulting with communities

3.1 In all the IDP/Budget road shows, people were given chance to raise inputs, grievances, complaints, suggestions, corrections and deletions where necessary. People responded with the astounding co-operation and they raised their views in these meetings. The Councilors were also alternating in answering some of the questions. The people were also referred to the Mayoral office for further consultation and councilors provided their mobile cell-phone numbers to ensure that people can consult whenever.

4. Councilors Activities.

4.1 Meetings, several meetings were held at Indaka. Some were of the IDP Representative Forum where after the inputs were referred to the Budget Road shows. Attendance register in that regard are awaited from the councilors.

5. Service delivery and Projects.

5.1 Please find the attached document containing the MIG Projects that we shall execute in the next financial year. Internally funded projects are also indicated as such. All these projects are intended for the next financial year. The monitoring and evaluation in that respect shall be provided in the forthcoming monthly reports.

Kind regards

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NB Mchunu
Mayor: Indaka Local Municipality

WATER AND SANITATION

PROJECT	FUNDS	YEAR	DEPARTMENT
Indaka Bulk	R400 000 00	2010/2011	Uthukela District
Indaka Bulk water audit	R498 000 00	2010/2011	Uthukela District
Hwebede Sanitation	R179 368 00	2010/2011	Uthukela District
KwaHlathi Sanitation	R1 000 000 00	2010/2011	

Halls and Crèches

PROJECT	FUNDS	YEAR	DEPARTMENT
Community Halls ward 10	R380 000	2010/2011	MIG
Community Halls ward 9	R380 000	2010/2011	MIG
Creche ward 2	R430 000	2010/2011	MIG
Creche ward 5	R430 000	2010/2011	MIG
Creche ward 1	R430 000	2010/2011	MIG
Market stall makhasi	R700 000	2010/2011	MIG
Market stall ward 2	R700 000	2010/2011	MIG

NKPA: Local Economic Development

PROJECT	FUNDS	YEAR	DEPARTMENT
Ilenge Cannibalism route	R1 000 000	2010/2011	Rural Development
MPCC	R4 000 000	2010/2011	DTLGA
Provision of free basic services	R2 990 000	2010/2011	DTLGA
Sport	R90 000	2010/2011	Indaka LM
Arts and Craft	R90 000	2010/2011	
Ekuvukeni taxi Rank and Market stalls	R1,800 000	2010/2011	DTLGA
Ubuhlebesizwe	R256 048	2010/2011	Social Development
Sothukela:HIV/AIDS Sewing	R160 000	2010/2011	Social Development
Ubuhlebesizwe Sothukela:Kwahlathi Soup kitchen	R250 000	2010/2011	Social Development
Ubuhlebesizwe Sothukela:Limehill Soup kitchen	R250 000	2010/2011	Social Development
Ubuhlebesizwe Sothukela:Nazareth South kitchen	R250 000	2010/2011	Social Development
Ubuhlebesizwe Sothukela:Tholeni Soup kitchen	R250 000	2010/2011	Social Development
Ubuhlebesizwe Sothukela:Uitval Soup kitchen	R500 000	2010/2011	Social Development
Sakhimpilo Home Base Care	R634 000	2010/2011	Social Development
Sicela impilo Soup kitchen ezihlabathini	R256 047	2010/2011	Social Development
Qedindlala Soup kitchen & gardening Soup kitchen & gardening	R160 000	2010/2011	Social Development
Sizakancane poultry project Poultry	R250 000	2010/2011	Social Development
Zethembe sewing and weaving project Sewing	R250 000	2010/2011	Social Development
Hlanganani women's empowerment Sewing	R250 000	2010/2011	Social Development
Bekithemba youth project Sewing	R500 000	2010/2011	Social Development
Zimele Women's co-op Block making & gardening	R634 000	2010/2011	Social Development
LICODEC (Limehil Complex Dev. Centre) Multi skills centre	R256 048	2010/2011	Social Development

INDAKA LOCAL MUNICIPALITY

The following are the projects and programmes budgeted for the 2010-2011 financial year

MUNICIPAL FUNDED CAPITAL PROJECTS/PROGRAMMES	MUNICIPAL AREA AND WARD	PROPOSED BUDGET	RESPONSIBLE ENTITY
MUNICIPAL INFRASTRUCTURE GRANTS PROJECTS/PROGRAMMES	MUNICIPAL AREA/WARD	PROPOSED BUDGET	RESPONSIBLE ENTITY
Ezihlabathini Road	Ward 1	R3 500 000.00	Indaka
Limehill Access Road	Ward 3	R2 000 000.00	Indaka
Emabhekazi Road Phase 2	Ward 6	R1 000 000.00	Indaka
Embangeni Road Phase 2	Ward 7	R1 000 000.00	Indaka
Inkinga Road Phase 2	Ward 9	R2 000 000.00	Indaka
Umgejakazi Road Phase 2	Ward 10	R1 500 000.00	Indaka
Waaiohoek Access Roads	Ward 6	R1 700 000.00	Indaka
Ilenge Road Phase 4	Ward 7	R1 000 000.00	Indaka
Kwa Jwili Road	Ward 6	R1 900 000.00	Indaka
DEPARTMENT OF TRANSPORT PROJECTS	MUNICIPAL AREA/WARD	PROPOSED BUDGET	RESPONSIBLE ENTITY
Regravelling of A 4144 Manseleni Road	Ward 10	R700 000-00	DoT
Regravelling of A 4138/A4140 ImbizoyamaSwazi Road	Ward 9	R700 000-00	DoT
Regravelling L1307 Mziyonke	Ward 8	R700 000-00	DoT
Regravelling D1281 Mankandane	Ward 9	R750 000-00	DoT
Regravelling P281 Nogejane	Ward 9	R836 000-00	DoT
Regravelling P281 Tugela Estate	Ward 10	R386 303-00	DoT
Regravelling A2083 Ludimbi	Ward 10	R750 000-00	DoT
Patch Gravelling L2086 Stanford	Ward 2	R680 000-00	DoT
Patch Gravelling D 1276 Waaiohoek	Ward 6	R340 000-00	DoT
New Causeway- Jikishoba	Ward 3	R120 000-00	DoT
New Causeway- Mhlwazi	Ward 9	R118 000-00	DoT

ELECTRICITY

PROJECT	FUNDS	BENEFICIARIES	YEAR	DEPARTMENT
Mteyi electrification	R1,424 736	272	2010/2011	Eskom
Limehill Electrification	R1,912 256	339	2010/2011	Eskom
Spandikron Electrification	R1,3 75 044	279	2010/2011	Eskom
Tholeni extention	R2,647 200	517	2010/2011	Eskom
Vaalkop	R1,255 525	207	2010/2011	Eskom
Qibukhowe	R274,328	50	2010/2011	Eskom
Emhlumayo #3	R2,357,322	322	2010/2011	Eskom

Market stalls-ward 4	R700 000	2010/2011	MIG
Market stalls ward 2	R700 000	2010/2011	MIG
Craft centre-Mhlumayo	R80 000	2010/2011	NDA
Gardning Mhlumayo	R90 000	2010/2011	NDA
Poultry- Limehill and Vaalkop	R90 000	2010/2011	NDA
Welding-Limehill and Ekuvukeni	30 0000	2010/2011	NDA
Blockmaking-Limehill and Hlathi	R60 000	2010/2011	NDA

NKPA: Governance

PROJECT	FUNDS	YEAR	DEPARTMENT
Public participation : Budget/ IDP	R110 000	2009/2011	

NKPA: Financial Viability

PROJECT	FUNDS	YEAR	DEPARTMENT
Valuation Roll	R2,000,000	2009/2011	MSIG, DTLGA
Financial Statements	R 150 000	2009/2011	MSIG

NKPA: Transformation and Institutional Development

PROJECT	FUNDS	YEAR	DEPARTMENT
Ward Committee training	R50,000	2009/2011	UThukela DM
Former R293 Staff Rationalization	R41,620	2009/2011	DTLGA



1410 'A' Section – Ekuvukeni
Private Bag X 70113
Wasbank, 2920
Tel (034) 2611 000 / 2612 313/6/9
Fax (034) 2612 035

E-mail: malusid@yahoo.com

APPROVED BUDGET FOR 2010/ 2011 FINANCIAL YEAR

1. Introduction

Indaka Municipality as a grade 2 municipality within the uThukela District Municipality. It covers 8 traditional authorities and about 90% of the land falls into tribal authorities in which the municipality cannot generate income from.

Operational Budget

The Municipality is largely dependent on grants and equitable share from part of the larger allocation R44 140 000-00 followed by MIG with an allocation of R13 944 000-00

The Municipality has been allocated with 2 is FMG & MSIG

Expenditure

Salaries and wages

The Municipality's salaries & wages is R12, 9 million which is 29% of the operational expenditure. There has been an increase of 40% in salaries from 2009/2010 financial year.

This is a result of the implementation of job evaluation and the following 3 post Budget & Reporting Accountant, Committee Officer as well as the Librarian which will be field this financial year.

For councillors allowances the Municipality has budgeted R4, 3 million which is 10% of the total operation budget.

General Expenses

The Municipality has budgeted 14 million for gen.exp among other activities that are included in this amount are soft project :(Social related expenditure)

• HIV & Aids	=	R300 000-00
• Led	=	R100 000-00
• Job creation & Promotion	=	R515 000-00
• Religious	=	R70 000-00
• Disabled	=	R100 000-00
• Bursaries	=	R200 000-00
• Gender fund	=	R64 800-00
• Youth Fund	=	R100 000-00
• Social Services Aid	=	R400 000-00
• Sport fund	=	R500 000-00
• Training of Councillors	=	R220 000-00
• Plumbing Project	=	R400 000-00

TOTAL **R2 969 800-00**

About 7% of the total operation budget has been allocated to social related activities

Repairs and Maintenance

The Municipality has put aside about 10% of the total operation budget (3,5million) this is due to the fact a lot of work would be undertaken to restore the road within Ekuvukeni Township about 1,3 million of this repairs and maintenance has been put aside for the purpose of this project

Repairs and maintenance has been increased by 140% from 1,5million to 3,5million.

Free basic services

We have all put aside 3, 6 million to cater for free basic energy, as well as pauper burial R500 000 has been allocated.

The municipality has 3 projects.i.e

- Solar system
- Energy gel
- Eskom electricity card

About 9% of the operation budgeted has been allocated to free basic services

Capital Project

The municipality has put aside 21,6 million to do capital project which is 35% of the total budget.

The following project is going to be undertaken

- | | |
|--------------------|---------|
| • Umgejakazi Road | ward 10 |
| • Ilenge Road | ward 7 |
| • Inkinga Road | ward 9 |
| • Waaihoek Road | ward 6 |
| • Izihlabathi Road | ward 1 |
| • Limehill Road | ward 2 |
| • Community hall | |

The municipality has also budgeted for the purchase of the following plant and machinery:

- Roller
- Water tanker
- Mayor's Car

Last but not the least R578 000-00 has been budgeted for refuse removal at the following venues:

- Ekuvukeni
- Waaihoek
- Uitvaal

Conclusion

I would like to thank the Mayor, the councillors, and employees as well as the general public of Indaka Municipality for the compilation of this budget.



M.B DLAMINI
CHIEF FINANCE OFFICER